Overall GF Budget, FY 2020-21

Appropriation Tracking, Conference Jurisdictions
Governor RP, Senate, and House Detail Comparision
2019 Regular Session
(dollars in 000s)

Line No.	Program	Gov's Reprice 4/9 FY 2018	Gov's Reprice 4/9 FY 2019	Gov's Reprice 4/9 FY 2018-19	Difference GovRP-Feb FY 2018-19	Gov's Reprice 4/9 FY 2020	Gov's Reprice 4/9 FY 2021	Gov's Reprice 4/9 FY 2020-21	Difference GovRP-Feb FY 2020-21	Difference GovRP 20-21 - GovRP 18-19	Gov's Reprice 4/9 FY 2022	Gov's Reprice 4/9 FY 2023	Gov's Reprice 4/9 FY 2022-23	Difference GovRP-Feb FY 2022-23	Difference GovRP 22-23 - GovRP 20-21
122															
123	***CONFERENCE COMMITTEE JURISDICTIONS***														
124															
125	**REVENUES SUMMARY**														
126	Balances forward	3,333,262	3,282,980	3,333,262	0	3,013,574	3,047,623	3,013,574	(23,668)	(319,688)	3,131,167	2,842,543	3,131,167	(444,283)	117,593
127	Current Revenues	22,296,923	22,915,437	45,212,360	0	23,518,653	24,422,523	47,941,176	0	2,728,816	24,803,899	25,387,972	50,191,871	0	2,250,695
128	**Net Resources Available**	**25,630,185**	**26,198,417**	**48,545,622**	**0**	**26,532,227**	**27,470,146**	**50,954,750**	**(23,668)**	**2,409,128**	**27,935,066**	**28,230,515**	**53,323,038**	**(444,283)**	**2,368,288**
129															
130	**EXPENDITURES**														
131	E-12 Education	9,233,048	9,606,244	18,839,292	(2,000)	9,953,590	10,317,364	20,270,954	718,171	1,431,662	10,520,815	10,692,784	21,213,599	964,964	942,645
132	Aid Payment/Property Tax Recog Shift	0	0	0	0	0	0	0	0	0	0	0	0	0	0
133	E-12 Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
134	E-12 Non-Tax Revenue	0	0	0	0	4,273	2,193	6,466	6,466	6,466	2,193	2,193	4,386	4,386	(2,080)
135	E-12 Education Net	9,233,048	9,606,244	18,839,292	(2,000)	9,949,317	10,315,171	20,264,488	711,705	1,425,196	10,518,622	10,690,591	21,209,213	960,578	944,725
136															
137	Higher Education	1,651,198	1,638,894	3,290,092	0	1,692,101	1,728,410	3,420,511	164,683	130,419	1,728,411	1,728,410	3,456,821	200,993	36,310
138	Higher Education Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
139	Higher Education Net	1,651,198	1,638,894	3,290,092	0	1,692,101	1,728,410	3,420,511	164,683	130,419	1,728,411	1,728,410	3,456,821	200,993	36,310
140															
141	Health and Human Services	6,621,621	6,750,499	13,372,120	70	7,502,914	7,649,577	15,152,491	277,838	1,780,371	8,334,880	8,662,738	16,997,618	317,857	1,845,127
142	HHS Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
143	HHS Non-Tax Revenue	0	0	0	0	21,158	150,133	171,291	171,291	171,291	130,136	130,136	260,272	260,272	88,981
144	Health and Human Services Net	6,621,621	6,750,499	13,372,120	70	7,481,756	7,499,444	14,981,200	106,547	1,609,080	8,204,744	8,532,602	16,737,346	57,585	1,756,146
145															
146	Jobs, Commerce, and Energy	200,369	233,324	433,693	0	204,172	174,381	378,553	99,192	(55,140)	156,710	159,414	316,124	18,822	(62,429)
147	Jobs, Commerce and Energy Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
148	Jobs, Commerce, and Energy Non-Tax Revenue	0	0	0	0	472	14,252	14,724	14,724	14,724	14,252	14,252	28,504	28,504	13,780
149	Jobs, Commerce, and Energy Net	200,369	233,324	433,693	0	203,700	160,129	363,829	84,468	(69,864)	142,458	145,162	287,620	(9,682)	(76,209)
150															
151	Agriculture, Rural Development, and Housing	135,271	119,364	254,635	0	167,004	164,924	331,928	103,580	77,293	125,385	125,385	250,770	22,422	(81,158)
152	Agriculture, Rural Dev, and Housing Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
153	Agriculture, Rural Development, and Housing Net	135,271	119,364	254,635	0	167,004	164,924	331,928	103,580	77,293	125,385	125,385	250,770	22,422	(81,158)
154															
155	Environment and Natural Resources	185,851	170,987	356,838	0	181,260	175,527	356,787	32,558	(51)	170,624	170,621	341,245	17,006	(15,542)
156	Environment and Natural Resources Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
157	Environment and Natural Resources Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
158	Environment and Natural Resources Net	185,851	170,987	356,838	0	181,260	175,527	356,787	32,558	(51)	170,624	170,621	341,245	17,006	(15,542)
159															
160	State Government and Veterans	618,524	603,682	1,222,206	1,290	592,761	580,896	1,173,657	83,911	(48,549)	577,714	579,369	1,157,083	72,702	(16,574)
161	State Depts and Veterans Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
162	State Depts and Veterans Non-Tax Revenue	0	0	0	0	(1,290)	0	(1,290)	(1,290)	(1,290)	0	0	0	0	1,290
163	State Departments and Veterans Net	618,524	603,682	1,222,206	1,290	594,051	580,896	1,174,947	85,201	(47,259)	577,714	579,369	1,157,083	72,702	(17,864)
164															
165	Transportation and Public Safety	158,052	193,788	351,840	10,374	152,366	163,535	315,901	68,446	(35,939)	146,283	146,293	292,576	44,992	(23,325)
166	Transportation and Public Safety Tax Revenue	0	0	0	0	227,654	228,114	455,768	455,768	455,768	229,404	231,434	460,838	460,838	5,070
167	Transportation and Public Safety Non Tax Rev	0	0	0	0	(10,374)	0	(10,374)	(10,374)	(10,374)	0	0	0	0	10,374
168	Transportation and Public Safety Net	158,052	193,788	351,840	10,374	(64,914)	(64,579)	(129,493)	(376,948)	(481,333)	(83,121)	(85,141)	(168,262)	(415,846)	(38,769)
169															
170	Judiciary and Public Safety	1,130,183	1,217,289	2,347,472	500	1,267,943	1,315,398	2,583,341	223,449	235,869	1,299,431	1,301,162	2,600,593	240,766	17,252
171	Judiciary and Public Safety Non-Tax Revenue	0	0	0	0	(1,162)	(756)	(1,918)	(1,918)	(1,918)	(914)	(1,063)	(1,977)	(1,977)	(59)
172	Judiciary and Public Safety Net	1,130,183	1,217,289	2,347,472	500	1,269,105	1,316,154	2,585,259	225,367	237,787	1,300,345	1,302,225	2,602,570	242,743	17,311

Overall GF Budget, FY 2020-21

Appropriation Tracking, Conference Jurisdictions
Governor RP, Senate, and House Detail Comparision
2019 Regular Session
(dollars in 000s)

Line No.	Program	Gov's Reprice 4/9 FY 2018	Gov's Reprice 4/9 FY 2019	Gov's Reprice 4/9 FY 2018-19	Difference GovRP-Feb FY 2018-19	Gov's Reprice 4/9 FY 2020	Gov's Reprice 4/9 FY 2021	Gov's Reprice 4/9 FY 2020-21	Difference GovRP-Feb FY 2020-21	Difference GovRP 20-21 - GovRP 18-19	Gov's Reprice 4/9 FY 2022	Gov's Reprice 4/9 FY 2023	Gov's Reprice 4/9 FY 2022-23	Difference GovRP-Feb FY 2022-23	Difference GovRP 22-23 - GovRP 20-21
173															
174	Taxes -- Tax Aids and Credits Spending	1,723,701	1,934,121	3,657,822	0	1,820,893	2,000,952	3,821,845	82,949	164,023	2,034,416	2,068,056	4,102,472	158,378	280,627
175	Taxes -- Change to Stadium Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0
176	Taxes -- Non-Tax Revenue Change	0	0	0	0	31,730	(170)	31,560	31,560	31,560	(260)	(260)	(520)	(520)	(32,080)
177	Taxes -- Tax Revenue Change	0	31,730	31,730	31,730	507,075	354,190	861,265	861,265	829,535	482,475	559,135	1,041,610	1,041,610	180,345
178	Taxes Net	1,723,701	1,902,391	3,626,092	(31,730)	1,282,088	1,646,932	2,929,020	(809,876)	(697,072)	1,552,201	1,509,181	3,061,382	(882,712)	132,362
179															
180	Debt Service	563,123	549,785	1,112,908	0	601,989	681,056	1,283,045	84,238	170,137	713,872	690,476	1,404,348	143,977	121,303
181	Capital Projects (1)	126,217	168,432	294,649	0	132,288	142,602	274,890	1,920	(19,759)	146,455	151,042	297,497	4,800	22,607
182	Other Bills -- Expenditures	47	23,668	23,715	23,668	0	0	0	0	(23,715)	0	0	0	0	0
183	Other Bills -- Revenue	0	0	0	0	141	187	328	328	328	187	187	374	374	46
184	Other Bills -- Net	47	23,668	23,715	23,668	(141)	(187)	(328)	(328)	(24,043)	(187)	(187)	(374)	(374)	(46)
185	Cancellations/Other	0	(15,000)	(15,000)	0	(5,000)	(7,500)	(12,500)	7,500	2,500	(5,000)	(7,500)	(12,500)	7,500	0
186	Dedicated Revenue Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0
187	**Total Net Spending**	**22,347,205**	**23,163,347**	**45,510,552**	**2,172**	**23,484,604**	**24,338,979**	**47,823,583**	**420,615**	**2,313,031**	**25,092,523**	**25,532,236**	**50,624,759**	**421,692**	**2,801,176**
188															
189	**Balance before Reserves**	**3,282,980**	**3,035,070**	**3,035,070**	**(2,172)**	**3,047,623**	**3,131,167**	**3,131,167**	**(444,283)**	**96,097**	**2,842,543**	**2,698,279**	**2,698,279**	**(865,975)**	**(432,888)**
190															
191	**RESERVES**														
192	Cash Flow Account	350,000	350,000	350,000	0	350,000	350,000	350,000	0	0	350,000	350,000	350,000	0	0
193	Budget Reserve	1,698,247	2,074,733	2,074,733	0	2,074,733	2,074,733	2,074,733	0	0	2,074,733	2,074,733	2,074,733	0	0
194	Stadium Reserve	44,171	49,595	49,595	0	62,297	98,389	98,389	0	48,794	142,117	193,170	193,170	0	94,781
195	Appropriations Carried Forward	211,578	0	0	0	0	0	0	0	0	0	0	0	0	0
196	**Total Reserves**	2,303,996	2,474,328	2,474,328	0	2,487,030	2,523,122	2,523,122	0	48,794	2,566,850	2,617,903	2,617,903	0	94,781
197	Stadium Reserve Use by Committee Addback	0	0	0	0	0	0	0	0	0	0	0	0	0	0
198															
199	**Budgetary Balance**	**978,984**	**560,742**	**560,742**	**(2,172)**	**560,593**	**608,045**	**608,045**	**(444,283)**	**47,303**	**275,693**	**80,376**	**80,376**	**(865,975)**	**(527,669)**
200															
201						(1) The Gov's rec includes debt service of $4.8m in FY 23 for HIB. Beginning in FY24, the annual appropriation is estimated to be $9.6m.										
202															
203	**BUDGET SUMMARY**														
204	**Balance Forward from Prior Year**	**3,333,262**	**3,282,980**	**3,333,262**	**0**	**3,013,574**	**3,047,623**	**3,013,574**	**(23,668)**	**(319,688)**	**3,131,167**	**2,842,543**	**3,131,167**	**(444,283)**	**117,593**
205	**Current Resources**	**22,296,923**	**22,947,167**	**45,244,090**	**31,730**	**24,298,330**	**25,170,666**	**49,468,996**	**1,527,820**	**4,224,906**	**25,661,372**	**26,323,986**	**51,985,358**	**1,793,487**	**2,516,362**
206	**Total Revenue**	**25,630,185**	**26,230,147**	**48,577,352**	**31,730**	**27,311,904**	**28,218,289**	**52,482,570**	**1,504,152**	**3,905,218**	**28,792,539**	**29,166,529**	**55,116,525**	**1,349,204**	**2,633,955**
207															
208	**Total Spending**	**22,347,205**	**23,195,077**	**45,542,282**	**33,902**	**24,264,281**	**25,087,122**	**49,351,403**	**1,948,435**	**3,809,121**	**25,949,996**	**26,468,250**	**52,418,246**	**2,215,179**	**3,066,843**
209															
210	**Budget Balance Before Reserves**	**3,282,980**	**3,035,070**	**3,035,070**	**(2,172)**	**3,047,623**	**3,131,167**	**3,131,167**	**(444,283)**	**96,097**	**2,842,543**	**2,698,279**	**2,698,279**	**(865,975)**	**(432,888)**
211															
212	**Total Reserves (Incl Reserve Use Cte Addback)**	**2,303,996**	**2,474,328**	**2,474,328**	**0**	**2,487,030**	**2,523,122**	**2,523,122**	**0**	**48,794**	**2,566,850**	**2,617,903**	**2,617,903**	**0**	**94,781**
213															
214	**Budgetary Balance**	**978,984**	**560,742**	**560,742**	**(2,172)**	**560,593**	**608,045**	**608,045**	**(444,283)**	**47,303**	**275,693**	**80,376**	**80,376**	**(865,975)**	**(527,669)**
215															
216	**Structural Balance (Curr Resources - Spending)**			**(298,192)**				**117,593**					**(432,888)**		

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Appropriation Tracking, Conference Jurisdictions
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Line No.	Program	Senate FY 2018	Senate FY 2019	Senate FY 2018-19	Difference Sen-Feb FY 2018-19	Difference Sen-GovRP FY 2018-19	Difference Sen-Hse FY 2018-19	Senate FY 2020	Senate FY 2021	Senate FY 2020-21	Difference Sen-Feb FY 2020-21	Difference Sen-GovRP FY 2020-21	Difference Sen-Hse FY 2020-21	Difference Sen 20-21 - Sen 18-19	Senate FY 2022	Senate FY 2023	Senate FY 2022-23	Difference Sen-Feb FY 2022-23	Difference Sen-GovRP FY 2022-23	Difference Sen-Hse FY 2022-23	Difference Sen 22-23 - Sen 20-21
122																					
123	***CONFERENCE COMMITTEE JURISDICTIONS***																				
124																					
125	**REVENUES SUMMARY**																				
126	Balances forward	3,333,262	3,286,060	3,333,262	0	0	0	3,000,411	2,067,604	3,000,411	(36,831)	(13,163)	(13,163)	(332,851)	2,608,320	2,397,391	2,608,320	(967,130)	(522,847)	(567,745)	(392,091)
127	Current Revenues	22,296,923	22,915,437	45,212,360	0	0	0	23,518,653	24,422,523	47,941,176	0	0	0	2,728,816	24,803,899	25,387,972	50,191,871	0	0	0	2,250,695
128	**Net Resources Available**	**25,630,185**	**26,201,497**	**48,545,622**	**0**	**0**	**0**	**26,519,064**	**26,490,127**	**50,941,587**	**(36,831)**	**(13,163)**	**(13,163)**	**2,395,965**	**27,412,219**	**27,785,363**	**52,800,191**	**(967,130)**	**(522,847)**	**(567,745)**	**1,858,604**
129																					
130	**EXPENDITURES**																				
131	E-12 Education	9,229,968	9,594,733	18,824,701	(16,591)	(14,591)	(2,831)	9,794,910	9,990,368	19,785,278	232,495	(485,676)	(681,265)	943,986	10,112,544	10,281,801	20,394,345	145,710	(819,254)	(1,068,281)	609,067
132	Aid Payment/Property Tax Recog Shift	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
133	E-12 Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
134	E-12 Non-Tax Revenue	0	0	0	0	0	0	18,833	2,162	20,995	20,995	14,529	7,235	20,995	2,162	2,162	4,324	4,324	(62)	4,324	(16,671)
135	E-12 Education Net	9,229,968	9,594,733	18,824,701	(16,591)	(14,591)	(2,831)	9,776,077	9,988,206	19,764,283	211,500	(500,205)	(688,500)	922,991	10,110,382	10,279,639	20,390,021	141,386	(819,192)	(1,072,605)	625,738
136																					
137	Higher Education	1,651,198	1,638,894	3,290,092	0	0	0	1,673,064	1,683,264	3,356,328	100,500	(64,183)	(204,472)	66,236	1,677,764	1,677,764	3,355,528	99,700	(101,293)	(244,718)	(800)
138	Higher Education Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
139	Higher Education Net	1,651,198	1,638,894	3,290,092	0	0	0	1,673,064	1,683,264	3,356,328	100,500	(64,183)	(204,472)	66,236	1,677,764	1,677,764	3,355,528	99,700	(101,293)	(244,718)	(800)
140																					
141	Health and Human Services	6,621,621	7,149,179	13,770,800	398,750	398,680	398,750	7,565,843	7,271,366	14,837,209	(37,444)	(315,282)	(336,034)	1,465,159	8,252,465	8,104,890	16,357,355	(322,406)	(640,263)	(703,125)	1,520,146
142	HHS Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
143	HHS Non-Tax Revenue	0	(122,000)	(122,000)	(122,000)	(122,000)	(122,000)	(626,711)	(95,139)	(721,850)	(721,850)	(893,141)	(892,169)	(721,850)	1,832	1,832	3,664	3,664	(256,608)	(255,684)	725,514
144	Health and Human Services Net	6,621,621	7,271,179	13,892,800	520,750	520,680	520,750	8,192,554	7,366,505	15,559,059	684,406	577,859	556,135	2,187,009	8,250,633	8,103,058	16,353,691	(326,070)	(383,655)	(447,441)	794,632
145																					
146	Jobs, Commerce, and Energy	200,369	233,324	433,693	0	0	0	137,910	146,999	284,909	5,548	(93,644)	(96,684)	(148,784)	146,677	149,797	296,474	(828)	(19,650)	(20,284)	11,565
147	Jobs, Commerce and Energy Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
148	Jobs, Commerce, and Energy Non-Tax Revenue	0	0	0	0	0	0	1,380	(250)	1,130	1,130	(13,594)	(15,510)	1,130	(250)	(250)	(500)	(500)	(29,004)	(29,394)	(1,630)
149	Jobs, Commerce, and Energy Net	200,369	233,324	433,693	0	0	0	136,530	147,249	283,779	4,418	(80,050)	(81,174)	(149,914)	146,927	150,047	296,974	(328)	9,354	9,110	13,195
150																					
151	Agriculture, Rural Development, and Housing	135,271	119,364	254,635	0	0	0	146,725	111,623	258,348	30,000	(73,580)	(73,074)	3,713	114,049	114,049	228,098	(250)	(22,672)	(22,166)	(30,250)
152	Agriculture, Rural Dev, and Housing Non-Tax Revenue	0	0	0	0	0	0	(125)	(125)	(250)	(250)	(250)	(244)	(250)	(125)	(125)	(250)	(250)	(250)	(244)	0
153	Agriculture, Rural Development, and Housing Net	135,271	119,364	254,635	0	0	0	146,850	111,748	258,598	30,250	(73,330)	(72,830)	3,963	114,174	114,174	228,348	0	(22,422)	(21,922)	(30,250)
154																					
155	Environment and Natural Resources	185,851	170,987	356,838	0	0	500	133,974	134,187	268,161	(56,068)	(88,626)	(89,126)	(88,677)	134,087	134,084	268,171	(56,068)	(73,074)	(73,074)	10
156	Environment and Natural Resources Tax Revenue	0	0	0	0	0	0	(21)	(21)	(42)	(42)	(42)	(42)	(42)	(21)	(21)	(42)	(42)	(42)	(42)	0
157	Environment and Natural Resources Non-Tax Revenue	0	0	0	0	0	0	487	487	974	974	974	474	974	487	487	974	974	974	974	0
158	Environment and Natural Resources Net	185,851	170,987	356,838	0	0	500	133,508	133,721	267,229	(57,000)	(89,558)	(89,558)	(89,609)	133,621	133,618	267,239	(57,000)	(74,006)	(74,006)	10
159																					
160	State Government and Veterans	618,524	599,752	1,218,276	(2,640)	(3,930)	(3,580)	553,298	531,185	1,084,483	(5,263)	(89,174)	(111,198)	(136,433)	528,350	530,060	1,058,410	(25,971)	(98,673)	(120,101)	(26,073)
161	State Depts and Veterans Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
162	State Depts and Veterans Non-Tax Revenue	0	7,343	7,343	7,343	7,343	7,013	9,878	(105)	9,773	9,773	11,063	10,599	9,773	(105)	(105)	(210)	(210)	(210)	6	(9,983)
163	State Departments and Veterans Net	618,524	592,409	1,210,933	(9,983)	(11,273)	(10,593)	543,420	531,290	1,074,710	(15,036)	(100,237)	(121,797)	(146,206)	528,455	530,165	1,058,620	(25,761)	(98,463)	(120,107)	(16,090)
164																					
165	Transportation and Public Safety	158,052	183,254	341,306	(160)	(10,534)	(10,641)	124,066	123,749	247,815	360	(68,086)	(6,987)	(93,651)	123,792	123,792	247,584	0	(44,992)	(2,284)	(231)
166	Transportation and Public Safety Tax Revenue	0	0	0	0	0	0	0	0	0	0	(455,768)	(455,968)	0	0	0	0	0	(460,838)	(461,838)	0
167	Transportation and Public Safety Non Tax Rev	0	0	0	0	0	0	160	0	160	160	10,534	10,641	160	0	0	0	0	0	0	(160)
168	Transportation and Public Safety Net	158,052	183,254	341,306	(160)	(10,534)	(10,641)	123,906	123,749	247,655	200	377,148	438,340	(93,811)	123,792	123,792	247,584	0	415,846	459,554	(71)
169																					
170	Judiciary and Public Safety	1,130,183	1,216,789	2,346,972	0	(500)	(660)	1,186,954	1,197,170	2,384,124	24,232	(199,217)	(223,168)	37,152	1,190,340	1,192,274	2,382,614	22,787	(217,979)	(239,876)	(1,510)
171	Judiciary and Public Safety Non-Tax Revenue	0	0	0	0	0	0	(507)	(601)	(1,108)	(1,108)	810	(16,101)	(1,108)	(759)	(908)	(1,667)	(1,667)	310	(15,576)	(559)
172	Judiciary and Public Safety Net	1,130,183	1,216,789	2,346,972	0	(500)	(660)	1,187,461	1,197,771	2,385,232	25,340	(200,027)	(207,067)	38,260	1,191,099	1,193,182	2,384,281	24,454	(218,289)	(224,300)	(951)

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Line No.	Program	Senate FY 2018	Senate FY 2019	Senate FY 2018-19	Difference Sen-Feb FY 2018-19	Difference Sen-GovRP FY 2018-19	Difference Sen-Hse FY 2018-19	Senate FY 2020	Senate FY 2021	Senate FY 2020-21	Difference Sen-Feb FY 2020-21	Difference Sen-GovRP FY 2020-21	Difference Sen-Hse FY 2020-21	Difference Sen 20-21 - Sen 18-19	Senate FY 2022	Senate FY 2023	Senate FY 2022-23	Difference Sen-Feb FY 2022-23	Difference Sen-GovRP FY 2022-23	Difference Sen-Hse FY 2022-23	Difference Sen 22-23 - Sen 20-21
173																					
174	Taxes -- Tax Aids and Credits Spending	1,723,701	1,934,121	3,657,822	0	0	(773)	1,818,575	1,941,500	3,760,075	21,179	(61,770)	(132,952)	102,253	1,976,637	2,007,817	3,984,454	40,360	(118,018)	(290,776)	224,379
175	Taxes -- Change to Stadium Reserve	0	0	0	0	0	0	(991)	(9)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(16)	(25)	(41)	(41)	(41)	(41)	959
176	Taxes -- Non-Tax Revenue Change	0	0	0	0	0	0	14,472	0	14,472	14,472	(17,088)	(12,985)	14,472	0	0	0	0	520	0	(14,472)
177	Taxes -- Tax Revenue Change	0	14,472	14,472	14,472	(17,258)	(13,758)	(19,043)	30,483	11,440	11,440	(849,825)	(1,336,400)	11,440	21,950	21,696	43,646	43,646	(997,964)	(1,651,584)	32,206
178	Taxes Net	1,723,701	1,919,649	3,643,350	(14,472)	17,258	12,985	1,824,137	1,911,026	3,735,163	(3,733)	806,143	1,217,433	77,341	1,954,703	1,986,146	3,940,849	(3,245)	879,467	1,360,849	205,686
179																					
180	Debt Service	563,123	549,785	1,112,908	0	0	0	583,865	614,942	1,198,807	0	(84,238)	(131,702)	85,899	639,960	620,411	1,260,371	0	(143,977)	(225,104)	61,564
181	Capital Projects (1)	126,217	168,432	294,649	0	0	0	130,368	142,602	272,970	0	(1,920)	(10,000)	(21,679)	146,455	146,242	292,697	0	(4,800)	(4,800)	19,727
182	Other Bills -- Expenditures	47	36,831	36,878	36,831	13,163	13,163	5,201	2,433	7,634	7,634	7,634	7,626	7,587	2,475	2,475	4,950	4,950	4,950	4,950	(2,684)
183	Other Bills -- Revenue	0	0	0	0	0	0	481	57,699	58,180	58,180	57,852	57,852	58,180	612	612	1,224	1,224	850	850	(56,956)
184	Other Bills -- Net	47	36,831	36,878	36,831	13,163	13,163	4,720	(55,266)	(50,546)	(50,546)	(50,218)	(50,226)	(50,593)	1,863	1,863	3,726	3,726	4,100	4,100	54,272
185	Cancellations/Other	0	(15,000)	(15,000)	0	0	0	(5,000)	(15,000)	(20,000)	0	(7,500)	0	(5,000)	(5,000)	(15,000)	(20,000)	0	(7,500)	0	0
186	Dedicated Revenue Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
187	**Total Net Spending**	**22,344,125**	**23,680,630**	**46,024,755**	**516,375**	**514,203**	**522,673**	**24,451,460**	**23,881,807**	**48,333,267**	**930,299**	**509,684**	**554,582**	**2,824,887**	**25,014,828**	**25,045,101**	**50,059,929**	**(143,138)**	**(564,830)**	**(601,390)**	**1,726,662**
188																					
189	**Balance before Reserves**	**3,286,060**	**2,520,867**	**2,520,867**	**(516,375)**	**(514,203)**	**(522,673)**	**2,067,604**	**2,608,320**	**2,608,320**	**(967,130)**	**(522,847)**	**(567,745)**	**(428,922)**	**2,397,391**	**2,740,262**	**2,740,262**	**(823,992)**	**41,983**	**33,645**	**131,942**
190																					
191	**RESERVES**																				
192	Cash Flow Account	350,000	350,000	350,000	0	0	0	350,000	350,000	350,000	0	0	0	0	350,000	350,000	350,000	0	0	0	0
193	Budget Reserve	1,698,247	2,074,733	2,074,733	0	0	0	2,074,733	2,074,733	2,074,733	0	0	0	0	2,074,733	2,074,733	2,074,733	0	0	0	0
194	Stadium Reserve	44,171	49,595	49,595	0	0	0	62,297	98,389	98,389	0	0	0	48,794	142,117	193,170	193,170	0	0	0	94,781
195	Appropriations Carried Forward	211,578	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
196	**Total Reserves**	2,303,996	2,474,328	2,474,328	0	0	0	2,487,030	2,523,122	2,523,122	0	0	0	48,794	2,566,850	2,617,903	2,617,903	0	0	0	94,781
197	Stadium Reserve Use by Committee Addback	0	0	0	0	0	0	(991)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,016)	(1,041)	(1,041)	(1,041)	(1,041)	(1,041)	(41)
198																					
199	**Budgetary Balance**	**982,064**	**46,539**	**46,539**	**(516,375)**	**(514,203)**	**(522,673)**	**(419,426)**	**85,198**	**85,198**	**(967,130)**	**(522,847)**	**(567,745)**	**(477,716)**	**(169,459)**	**122,359**	**122,359**	**(823,992)**	**41,983**	**33,645**	**37,161**
200																					
201																					
202																					
203	**BUDGET SUMMARY**																				
204	**Balance Forward from Prior Year**	**3,333,262**	**3,286,060**	**3,333,262**	**0**	**0**	**0**	**3,000,411**	**2,068,595**	**3,000,411**	**(36,831)**	**(13,163)**	**(13,163)**	**(332,851)**	**2,609,320**	**2,398,407**	**2,609,320**	**(966,130)**	**(521,847)**	**(566,745)**	**(391,091)**
205	**Current Resources**	**22,296,923**	**22,815,252**	**45,112,175**	**(100,185)**	**(131,915)**	**(128,745)**	**22,917,937**	**24,417,113**	**47,335,050**	**(606,126)**	**(2,133,946)**	**(2,642,618)**	**2,122,690**	**24,829,682**	**25,413,352**	**50,243,034**	**51,163**	**(1,742,324)**	**(2,408,208)**	**2,907,984**
206	**Total Revenue**	**25,630,185**	**26,101,312**	**48,445,437**	**(100,185)**	**(131,915)**	**(128,745)**	**25,918,348**	**26,485,708**	**50,335,461**	**(642,957)**	**(2,147,109)**	**(2,655,781)**	**1,789,839**	**27,439,002**	**27,811,759**	**52,852,354**	**(914,967)**	**(2,264,171)**	**(2,974,953)**	**2,516,893**
207																					
208	**Total Spending**	**22,344,125**	**23,580,445**	**45,924,570**	**416,190**	**382,288**	**393,928**	**23,849,753**	**23,876,388**	**47,726,141**	**323,173**	**(1,625,262)**	**(2,089,036)**	**2,217,761**	**25,040,595**	**25,070,456**	**50,111,051**	**(92,016)**	**(2,307,195)**	**(3,009,639)**	**2,384,910**
209																					
210	**Budget Balance Before Reserves**	**3,286,060**	**2,520,867**	**2,520,867**	**(516,375)**	**(514,203)**	**(522,673)**	**2,068,595**	**2,609,320**	**2,609,320**	**(966,130)**	**(521,847)**	**(566,745)**	**(427,922)**	**2,398,407**	**2,741,303**	**2,741,303**	**(822,951)**	**43,024**	**34,686**	**131,983**
211																					
212	**Total Reserves (Incl Reserve Use Cte Addback)**	**2,303,996**	**2,474,328**	**2,474,328**	**0**	**0**	**0**	**2,488,021**	**2,524,122**	**2,524,122**	**1,000**	**1,000**	**1,000**	**49,794**	**2,567,866**	**2,618,944**	**2,618,944**	**1,041**	**1,041**	**1,041**	**94,822**
213																					
214	**Budgetary Balance**	**982,064**	**46,539**	**46,539**	**(516,375)**	**(514,203)**	**(522,673)**	**(419,426)**	**85,198**	**85,198**	**(967,130)**	**(522,847)**	**(567,745)**	**(477,716)**	**(169,459)**	**122,359**	**122,359**	**(823,992)**	**41,983**	**33,645**	**37,161**
215																					
216	**Structural Balance (Curr Resources - Spending)**			**(812,395)**						**(391,091)**							**131,983**				

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122																	
123	***CONFERENCE COMMITTEE JURISDICTIONS***																
124																	
125	**REVENUES SUMMARY**																
126	Balances forward	3,333,262	3,284,005	3,333,262	0	0	3,013,574	3,072,547	3,013,574	(23,668)	0	3,176,065	2,867,221	3,176,065	(399,385)	44,898	162,491
127	Current Revenues	22,296,923	22,915,437	45,212,360	0	0	23,518,653	24,422,523	47,941,176	0	0	24,803,899	25,387,972	50,191,871	0	0	2,250,695
128	**Net Resources Available**	**25,630,185**	**26,199,442**	**48,545,622**	**0**	**0**	**26,532,227**	**27,495,070**	**50,954,750**	**(23,668)**	**0**	**27,979,964**	**28,255,193**	**53,367,936**	**(399,385)**	**44,898**	**2,413,186**
129																	
130	**EXPENDITURES**																
131	E-12 Education	9,232,023	9,595,509	18,827,532	(13,760)	(11,760)	10,031,196	10,435,347	20,466,543	913,760	195,589	10,644,414	10,818,212	21,462,626	1,213,991	249,027	996,083
132	Aid Payment/Property Tax Recog Shift	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
133	E-12 Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
134	E-12 Non-Tax Revenue	0	0	0	0	0	13,760	0	13,760	13,760	7,294	0	0	0	0	(4,386)	(13,760)
135	E-12 Education Net	9,232,023	9,595,509	18,827,532	(13,760)	(11,760)	10,017,436	10,435,347	20,452,783	900,000	188,295	10,644,414	10,818,212	21,462,626	1,213,991	253,413	1,009,843
136																	
137	Higher Education	1,651,198	1,638,894	3,290,092	0	0	1,755,049	1,805,751	3,560,800	304,972	140,289	1,800,123	1,800,123	3,600,246	344,418	143,425	39,446
138	Higher Education Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
139	Higher Education Net	1,651,198	1,638,894	3,290,092	0	0	1,755,049	1,805,751	3,560,800	304,972	140,289	1,800,123	1,800,123	3,600,246	344,418	143,425	39,446
140																	
141	Health and Human Services	6,621,621	6,750,429	13,372,050	0	(70)	7,516,998	7,656,245	15,173,243	298,590	20,752	8,342,303	8,718,177	17,060,480	380,719	62,862	1,887,237
142	HHS Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
143	HHS Non-Tax Revenue	0	0	0	0	0	20,656	149,663	170,319	170,319	(972)	129,671	129,677	259,348	259,348	(924)	89,029
144	Health and Human Services Net	6,621,621	6,750,429	13,372,050	0	(70)	7,496,342	7,506,582	15,002,924	128,271	21,724	8,212,632	8,588,500	16,801,132	121,371	63,786	1,798,208
145																	
146	Jobs, Commerce, and Energy	200,369	233,324	433,693	0	0	199,135	182,458	381,593	102,232	3,040	157,485	159,273	316,758	19,456	634	(64,835)
147	Jobs, Commerce and Energy Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
148	Jobs, Commerce, and Energy Non-Tax Revenue	0	0	0	0	0	2,228	14,412	16,640	16,640	1,916	14,447	14,447	28,894	28,894	390	12,254
149	Jobs, Commerce, and Energy Net	200,369	233,324	433,693	0	0	196,907	168,046	364,953	85,592	1,124	143,038	144,826	287,864	(9,438)	244	(77,089)
150																	
151	Agriculture, Rural Development, and Housing	135,271	119,364	254,635	0	0	169,707	161,715	331,422	103,074	(506)	125,132	125,132	250,264	21,916	(506)	(81,158)
152	Agriculture, Rural Dev, and Housing Non-Tax Revenue	0	0	0	0	0	(3)	(3)	(6)	(6)	(6)	(3)	(3)	(6)	(6)	(6)	0
153	Agriculture, Rural Development, and Housing Net	135,271	119,364	254,635	0	0	169,710	161,718	331,428	103,080	(500)	125,135	125,135	250,270	21,922	(500)	(81,158)
154																	
155	Environment and Natural Resources	185,851	170,487	356,338	(500)	(500)	179,643	177,644	357,287	33,058	500	170,624	170,621	341,245	17,006	0	(16,042)
156	Environment and Natural Resources Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
157	Environment and Natural Resources Non-Tax Revenue	0	0	0	0	0	500	0	500	500	500	0	0	0	0	0	(500)
158	Environment and Natural Resources Net	185,851	170,487	356,338	(500)	(500)	179,143	177,644	356,787	32,558	0	170,624	170,621	341,245	17,006	0	(15,542)
159																	
160	State Government and Veterans	618,524	603,332	1,221,856	940	(350)	604,147	591,534	1,195,681	105,935	22,024	588,523	589,988	1,178,511	94,130	21,428	(17,170)
161	State Depts and Veterans Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
162	State Depts and Veterans Non-Tax Revenue	0	330	330	330	330	(718)	(108)	(826)	(826)	464	(108)	(108)	(216)	(216)	(216)	610
163	State Departments and Veterans Net	618,524	603,002	1,221,526	610	(680)	604,865	591,642	1,196,507	106,761	21,560	588,631	590,096	1,178,727	94,346	21,644	(17,780)
164																	
165	Transportation and Public Safety	158,052	193,895	351,947	10,481	107	129,522	125,280	254,802	7,347	(61,099)	124,924	124,944	249,868	2,284	(42,708)	(4,934)
166	Transportation and Public Safety Tax Revenue	0	0	0	0	0	227,554	228,414	455,968	455,968	200	230,004	231,834	461,838	461,838	1,000	5,870
167	Transportation and Public Safety Non Tax Rev	0	0	0	0	0	(10,481)	0	(10,481)	(10,481)	(107)	0	0	0	0	0	10,481
168	Transportation and Public Safety Net	158,052	193,895	351,947	10,481	107	(87,551)	(103,134)	(190,685)	(438,140)	(61,192)	(105,080)	(106,890)	(211,970)	(459,554)	(43,708)	(21,285)
169																	
170	Judiciary and Public Safety	1,130,183	1,217,449	2,347,632	660	160	1,281,616	1,325,676	2,607,292	247,400	23,951	1,312,984	1,309,506	2,622,490	262,663	21,897	15,198
171	Judiciary and Public Safety Non-Tax Revenue	0	0	0	0	0	7,411	7,582	14,993	14,993	16,911	7,030	6,879	13,909	13,909	15,886	(1,084)
172	Judiciary and Public Safety Net	1,130,183	1,217,449	2,347,632	660	160	1,274,205	1,318,094	2,592,299	232,407	7,040	1,305,954	1,302,627	2,608,581	248,754	6,011	16,282

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173																	
174	Taxes -- Tax Aids and Credits Spending	1,723,701	1,934,894	3,658,595	773	773	1,822,481	2,070,546	3,893,027	154,131	71,182	2,117,040	2,158,190	4,275,230	331,136	172,758	382,203
175	Taxes -- Change to Stadium Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
176	Taxes -- Non-Tax Revenue Change	0	0	0	0	0	27,457	0	27,457	27,457	(4,103)	0	0	0	0	520	(27,457)
177	Taxes -- Tax Revenue Change	0	28,230	28,230	28,230	(3,500)	688,885	658,955	1,347,840	1,347,840	486,575	786,555	908,675	1,695,230	1,695,230	653,620	347,390
178	Taxes Net	1,723,701	1,906,664	3,630,365	(27,457)	4,273	1,106,139	1,411,591	2,517,730	(1,221,166)	(411,290)	1,330,485	1,249,515	2,580,000	(1,364,094)	(481,382)	62,270
179																	
180	Debt Service	563,123	549,785	1,112,908	0	0	612,200	718,309	1,330,509	131,702	47,464	755,519	729,956	1,485,475	225,104	81,127	154,966
181	Capital Projects (1)	126,217	168,432	294,649	0	0	140,368	142,602	282,970	10,000	8,080	146,455	151,042	297,497	4,800	0	14,527
182	Other Bills -- Expenditures	47	23,668	23,715	23,668	0	8	0	8	8	8	0	0	0	0	0	(8)
183	Other Bills -- Revenue	0	0	0	0	0	141	187	328	328	0	187	187	374	374	0	46
184	Other Bills -- Net	47	23,668	23,715	23,668	0	(133)	(187)	(320)	(320)	8	(187)	(187)	(374)	(374)	0	(54)
185	Cancellations/Other	0	(15,000)	(15,000)	0	0	(5,000)	(15,000)	(20,000)	0	(7,500)	(5,000)	(15,000)	(20,000)	0	(7,500)	0
186	Dedicated Revenue Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
187	**Total Net Spending**	**22,346,180**	**23,155,902**	**45,502,082**	**(6,298)**	**(8,470)**	**23,459,680**	**24,319,005**	**47,778,685**	**375,717**	**(44,898)**	**25,112,743**	**25,548,576**	**50,661,319**	**458,252**	**36,560**	**2,882,634**
188																	
189	**Balance before Reserves**	**3,284,005**	**3,043,540**	**3,043,540**	**6,298**	**8,470**	**3,072,547**	**3,176,065**	**3,176,065**	**(399,385)**	**44,898**	**2,867,221**	**2,706,617**	**2,706,617**	**(857,637)**	**8,338**	**(469,448)**
190																	
191	**RESERVES**																
192	Cash Flow Account	350,000	350,000	350,000	0	0	350,000	350,000	350,000	0	0	350,000	350,000	350,000	0	0	0
193	Budget Reserve	1,698,247	2,074,733	2,074,733	0	0	2,074,733	2,074,733	2,074,733	0	0	2,074,733	2,074,733	2,074,733	0	0	0
194	Stadium Reserve	44,171	49,595	49,595	0	0	62,297	98,389	98,389	0	0	142,117	193,170	193,170	0	0	94,781
195	Appropriations Carried Forward	211,578	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
196	**Total Reserves**	2,303,996	2,474,328	2,474,328	0	0	2,487,030	2,523,122	2,523,122	0	0	2,566,850	2,617,903	2,617,903	0	0	94,781
197	Stadium Reserve Use by Committee Addback	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
198																	
199	**Budgetary Balance**	**980,009**	**569,212**	**569,212**	**6,298**	**8,470**	**585,517**	**652,943**	**652,943**	**(399,385)**	**44,898**	**300,371**	**88,714**	**88,714**	**(857,637)**	**8,338**	**(564,229)**
200																	
201																	
202																	
203	**BUDGET SUMMARY**																
204	**Balance Forward from Prior Year**	**3,333,262**	**3,284,005**	**3,333,262**	**0**	**0**	**3,013,574**	**3,072,547**	**3,013,574**	**(23,668)**	**0**	**3,176,065**	**2,867,221**	**3,176,065**	**(399,385)**	**44,898**	**162,491**
205	**Current Resources**	**22,296,923**	**22,943,997**	**45,240,920**	**28,560**	**(3,170)**	**24,496,043**	**25,481,625**	**49,977,668**	**2,036,492**	**508,672**	**25,971,682**	**26,679,560**	**52,651,242**	**2,459,371**	**665,884**	**2,673,574**
206	**Total Revenue**	**25,630,185**	**26,228,002**	**48,574,182**	**28,560**	**(3,170)**	**27,509,617**	**28,554,172**	**52,991,242**	**2,012,824**	**508,672**	**29,147,747**	**29,546,781**	**55,827,307**	**2,059,986**	**710,782**	**2,836,065**
207																	
208	**Total Spending**	**22,346,180**	**23,184,462**	**45,530,642**	**22,262**	**(11,640)**	**24,437,070**	**25,378,107**	**49,815,177**	**2,412,209**	**463,774**	**26,280,526**	**26,840,164**	**53,120,690**	**2,917,623**	**702,444**	**3,305,513**
209																	
210	**Budget Balance Before Reserves**	**3,284,005**	**3,043,540**	**3,043,540**	**6,298**	**8,470**	**3,072,547**	**3,176,065**	**3,176,065**	**(399,385)**	**44,898**	**2,867,221**	**2,706,617**	**2,706,617**	**(857,637)**	**8,338**	**(469,448)**
211																	
212	**Total Reserves (Incl Reserve Use Cte Addback)**	**2,303,996**	**2,474,328**	**2,474,328**	**0**	**0**	**2,487,030**	**2,523,122**	**2,523,122**	**0**	**0**	**2,566,850**	**2,617,903**	**2,617,903**	**0**	**0**	**94,781**
213																	
214	**Budgetary Balance**	**980,009**	**569,212**	**569,212**	**6,298**	**8,470**	**585,517**	**652,943**	**652,943**	**(399,385)**	**44,898**	**300,371**	**88,714**	**88,714**	**(857,637)**	**8,338**	**(564,229)**
215																	
216	**Structural Balance (Curr Resources - Spending)**			**(289,722)**					**162,491**					**(469,448)**			